

Office of the Governor

DEPARTMENT SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY DIVISION						
Aging, Commission on	11,987,000	11,759,300	12,345,400	13,349,600	12,760,000	13,043,200
Arts, Commission on the	1,557,800	1,596,700	1,624,200	1,786,000	1,759,400	1,762,400
Blind, Commission for the	3,675,700	3,822,500	4,218,300	3,956,400	3,901,300	3,861,300
Financial Management, Div of	2,073,000	2,040,100	2,180,200	2,119,000	2,106,700	2,113,100
Governor, Exec. Office	1,625,800	1,597,900	1,703,800	1,684,100	1,849,100	1,677,600
Human Resources, Division of	2,888,800	2,824,400	3,013,600	3,054,500	2,913,200	2,924,900
Human Rights Commission	803,500	783,800	861,700	916,600	903,600	908,000
Liquor Dispensary, State	11,397,500	10,876,700	12,214,700	18,123,400	17,940,200	15,270,800
Military Division	42,375,300	38,304,300	44,654,500	54,920,200	54,039,400	53,635,200
Pub Emp Retirement System	9,011,800	6,259,900	8,611,100	6,425,300	6,367,900	6,385,900
Species Conservation, Office of	2,084,200	1,593,300	7,121,100	8,010,400	8,004,900	7,985,300
Women's Commission	45,800	39,800	47,400	47,200	47,100	47,000
Total:	89,526,200	81,498,700	98,596,000	114,392,700	112,592,800	109,614,700
BY FUND SOURCE						
General	16,320,600	16,275,000	17,150,300	19,796,900	17,772,300	17,927,400
Dedicated	24,025,200	20,720,800	25,050,000	28,490,000	29,199,000	26,519,800
Federal	49,180,400	44,502,900	56,395,700	66,105,800	65,621,500	65,167,500
Total:	89,526,200	81,498,700	98,596,000	114,392,700	112,592,800	109,614,700
Percent Change:		(9.0%)	21.0%	16.0%	14.2%	11.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	34,615,500	31,902,600	37,407,300	38,813,000	37,589,800	37,159,000
Operating Expenditures	26,062,900	22,397,400	27,216,600	33,870,300	33,967,200	33,836,100
Capital Outlay	716,700	2,961,500	571,200	5,723,800	5,662,100	3,135,300
Trustee/Benefit	28,131,100	24,237,200	33,400,900	35,985,600	35,198,700	35,484,300
Lump Sum	0	0	0	0	175,000	0
Total:	89,526,200	81,498,700	98,596,000	114,392,700	112,592,800	109,614,700
Full-Time Positions (FTP)	595.82	595.82	601.82	674.17	672.17	622.81